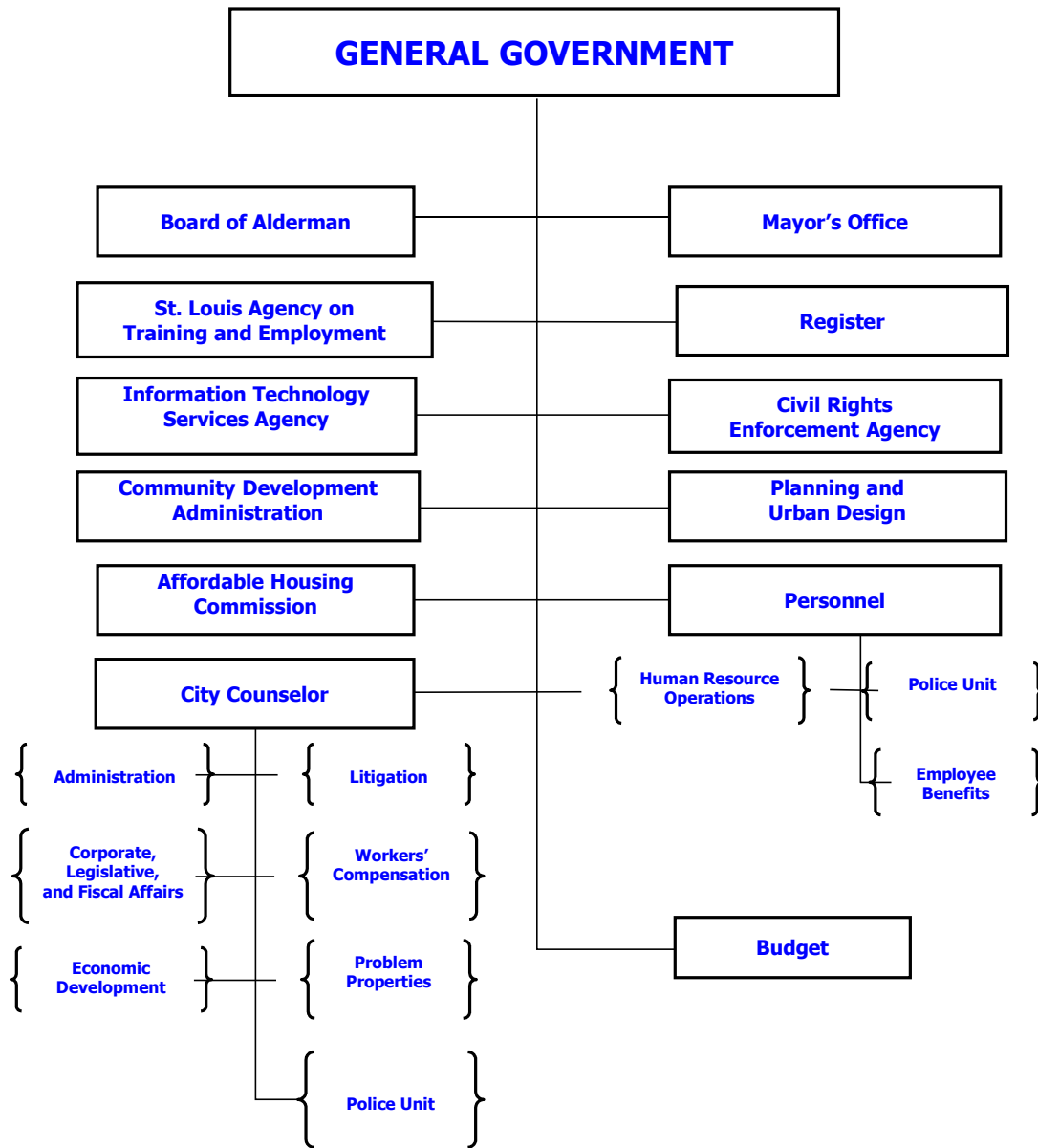


DEPARTMENTAL RESPONSIBILITIES

GOAL: EFFICIENT AND EFFECTIVE GOVERNMENT

- Provide a well-qualified, diverse City workforce utilizing progressive human resource programs based on merit and equal employment opportunity principles.
- Utilize information technology to enhance the efficiency and effectiveness of City Services.
- Ensure effective legal representation of City departments and agencies.



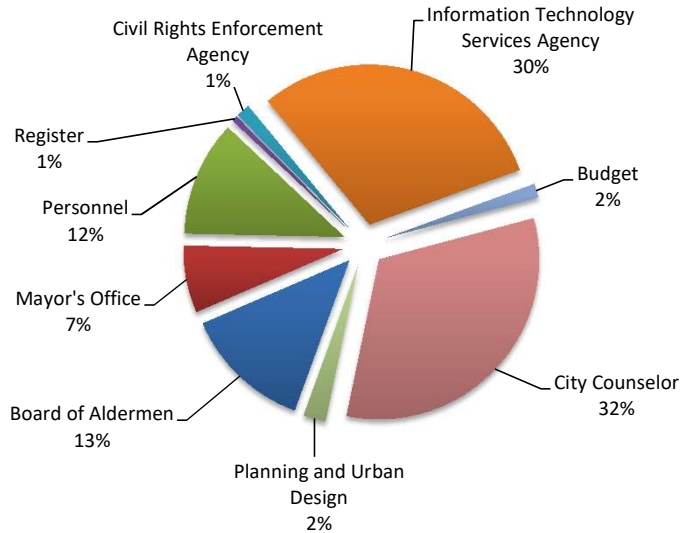
GENERAL GOVERNMENT

BUDGET BY DIVISION	ACTUAL FY21	BUDGET FY22	BUDGET FY23
110 Board of Aldermen	\$3,196,086	\$3,844,536	\$4,851,900
120 Mayor's Office	2,083,216	2,327,022	2,542,465
123 Personnel	2,770,801	3,907,828	4,365,163
124 Register	170,402	211,205	225,475
126 Civil Rights Enforcement Agency	350,427	380,759	533,065
127 Information Technology Services	7,527,492	8,390,812	11,366,308
137 Budget	463,818	508,052	534,330
139 City Counselor	13,637,347	11,681,568	12,117,878
141 Planning and Urban Design	0	763,344	853,092
General Fund	\$30,199,589	\$32,015,126	\$37,389,676
121 S.L.A.T.E.	\$3,978,499	\$5,323,285	\$7,029,662
141 Planning and Urban Design	633,995	849,294	861,149
142 Community Development Admin.	7,542,429	3,921,197	4,109,811
143 Affordable Housing Commission	4,020,237	6,510,759	8,510,409
Economic Development Sales Tax	1,382,740	4,993,341	8,674,003
Internal Services Fund- Benefits	56,158,041	91,270,952	95,105,748
Grant and Other Funds	12,757,908	9,587,423	10,176,416
TOTAL DEPARTMENT ALL FUNDS	\$116,673,438	\$154,471,377	\$171,856,874

PERSONNEL BY DIVISION	ACTUAL FY21	BUDGET FY22	BUDGET FY23
110 Board of Aldermen	48.0	49.0	68.0
120 Mayor's Office	20.0	18.0	19.0
121 S.L.A.T.E.	0.0	0.0	0.0
123 Personnel	43.9	42.9	42.9
124 Register	3.0	3.0	3.0
126 Civil Rights Enforcement Agency	4.0	4.0	6.0
127 Information Technology Services	43.0	43.0	47.0
137 Budget	5.0	5.0	5.0
139 City Counselor	50.0	52.0	54.0
141 Planning and Urban Design	0.0	5.5	8.0
General Fund	216.9	222.4	252.9
141 Planning and Urban Design	10.3	10.5	10.0
142 Community Development Admin.	44.0	43.0	44.0
143 Affordable Housing Commission	5.0	5.0	6.0
Grant and Other Funds	59.3	55.7	59.2
TOTAL DEPARTMENT ALL FUNDS	335.5	336.5	372.0

GENERAL GOVERNMENT

FY23 GENERAL FUND BUDGET BY DIVISION



TOTAL GENERAL GOVERNMENT BUDGET \$37.4M

DIVISION HIGHLIGHTS

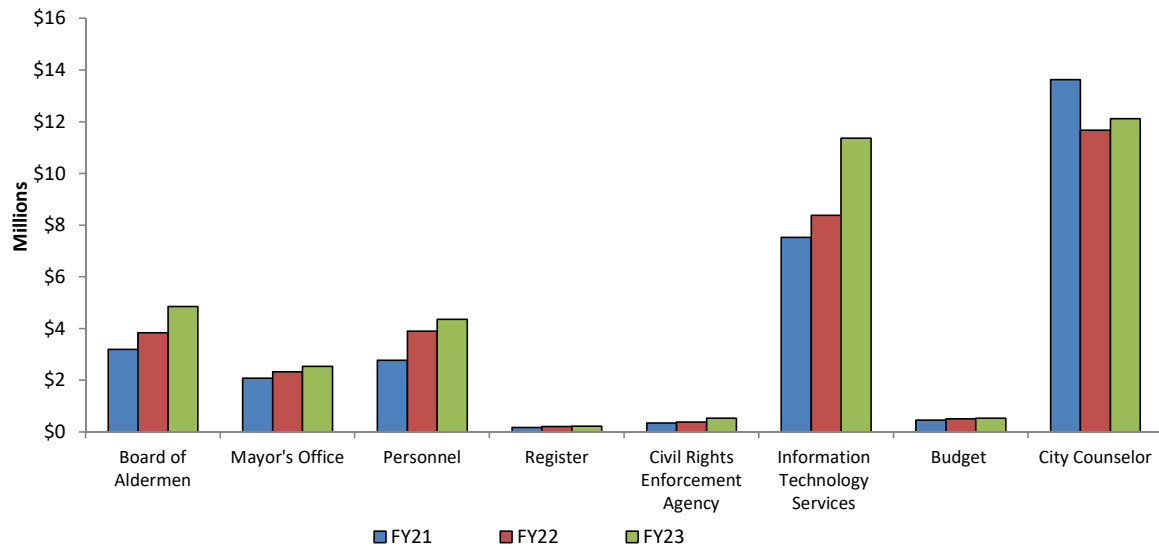
- The Mayor's Office process for guiding and discerning allocations for a second \$249M tranche of ARPA funds is underway.
- \$2M in funds allocated to Information Systems Services (ITSA) for contractual service management to ease transition to new ERP System which went live on March 1, 2022
- In FY22, CREA provided services to 239 people who contacted CREA in addition to podcast on Civil Rights issues for outreach efforts, and in FY23, CREA will continue its outreach efforts to help all City residents, particularly the underserved, immigrant and refugee, and LGBTQIA communities.

- In FY23, Affordable Housing will receive \$6.5M in local use tax funds, to continue efforts to provide
- affordable and accessible housing to low-income City residents.

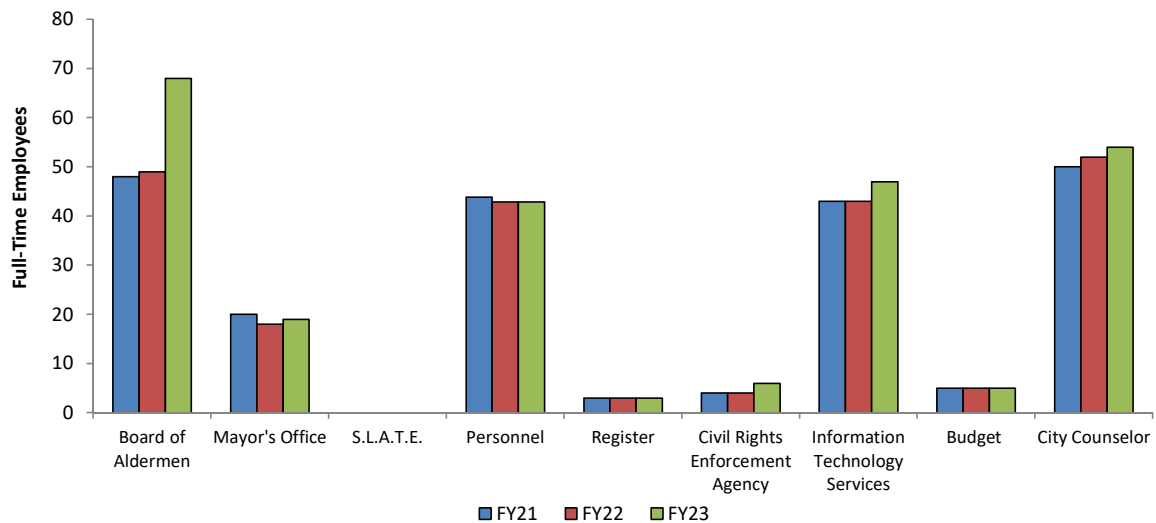
- Board of Aldermen to be reduced by half in April of 2023 following ward reduction, office to include
- additional staff positions

GENERAL GOVERNMENT

GENERAL FUND BUDGET HISTORY BY DIVISION



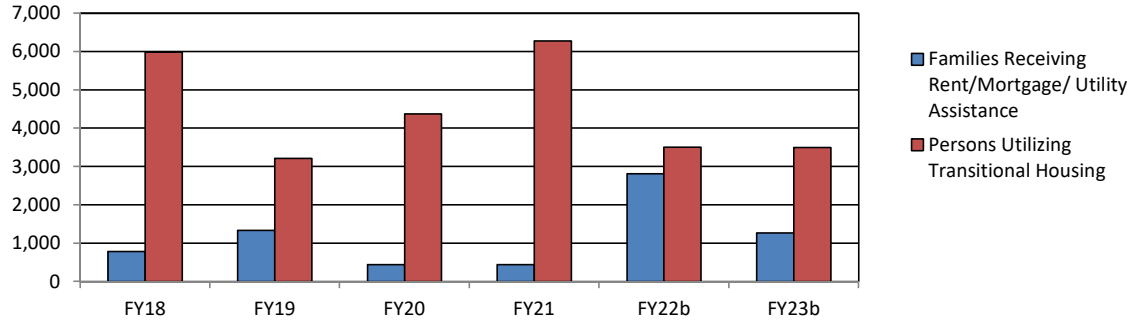
GENERAL FUND PERSONNEL HISTORY BY DIVISION



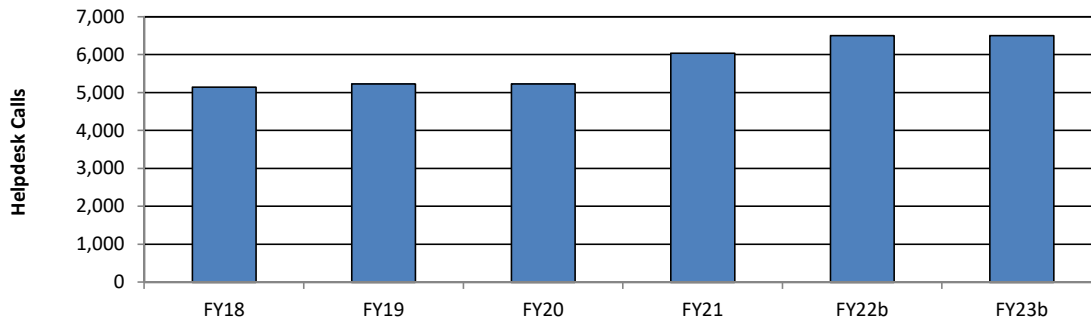
GENERAL GOVERNMENT

Selected Performance Measures

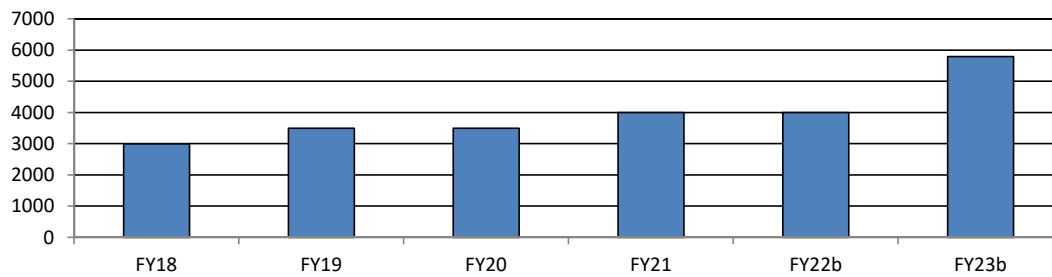
Affordable Housing Commission



ITSA Customer Service



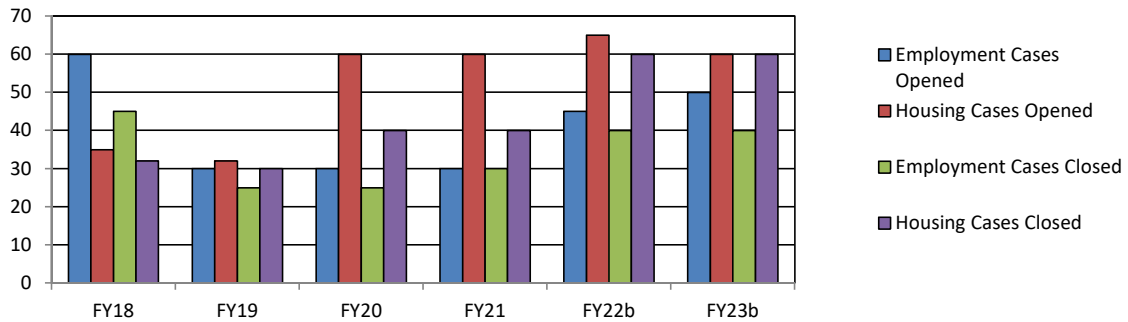
Register Information Requests



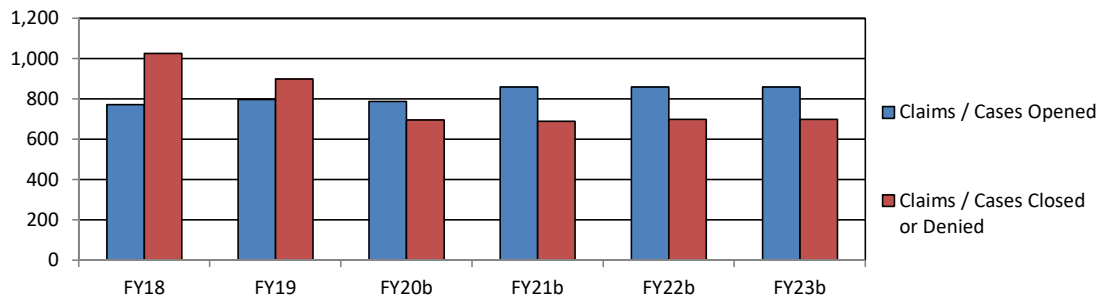
GENERAL GOVERNMENT

Selected Performance Measures

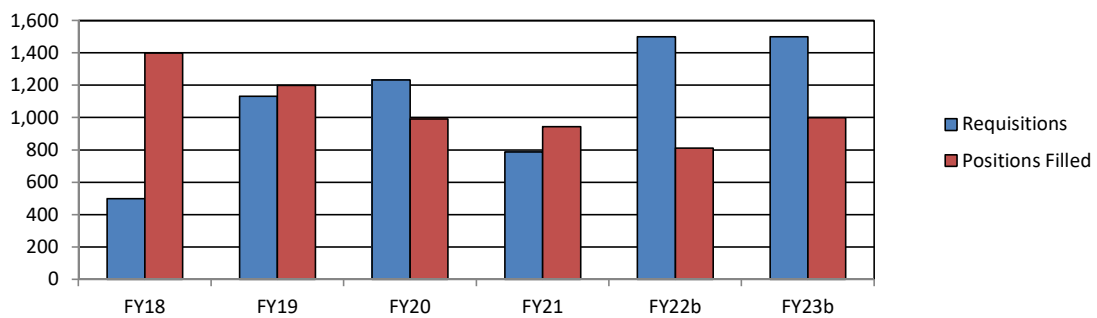
CREA Case Load



City Counselor Claims Management



Personnel Requisition Fulfillment



Division: 110 Board of Aldermen
Program: Ø
Department: General Government

Division Budget 110

MISSION & SERVICES

The Board of Aldermen is responsible for the approval and enactment of ordinances, the review of policy matters, and the review and passage of the annual budget. As the legislative body of the City of St. Louis, the Board of Aldermen is comprised of 28 elected members representing the City's 28 wards and a board president who is elected at-large.

PROGRAM NOTES

In the 2021-2022 Session, the Board of Aldermen passed almost 200 pieces of Legislation and over 200 Resolutions in their efforts to meet city obligations and improve the quality of life for St. Louis City residents. Due to ward reduction in April of 2023, and the resulting decrease in Aldermen, there are Aldermanic positions that are listed as FTEs but will not exist for the full twelve months of the fiscal year. There are additional staff positions that are listed as FTEs but will not be hired until the end of the third quarter or later in the fiscal year, to ensure the Board of Aldermen can maintain its current level of service to the citizens after ward reduction. The budget includes a rather large salary savings amount to reflect that these positions will not be filled for most of the fiscal year.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$2,997,162	\$3,424,236	\$4,478,000
Materials and Supplies	83,645	56,800	105,400
Equipment, Lease, and Assets	7,776	8,500	8,500
Contractual and Other Services	107,503	355,000	260,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$3,196,086	\$3,844,536	\$4,851,900
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,196,086	\$3,844,536	\$4,851,900

FULL TIME POSITIONS

General Fund	48.0	49.0	68.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	48.0	49.0	68.0

Division: 120 Mayor's Office
Program: Ø
Department: General Government

Division Budget 120

MISSION & SERVICES

As the chief executive officer of the City, the Mayor's primary responsibilities include policy formulation and executive direction and coordination of the activities of City departments and agencies. The Mayor serves as the chair of the three member Board of Estimate and Apportionment.

PROGRAM NOTES

Over the last fiscal year, some of the major initiatives from the Mayor's Office have been related to guiding the City through continued challenges presented by the pandemic as well as establishing funding priorities for allocating the first tranche of \$249M in ARPA funds. The process for guiding and discerning allocations for a second \$249M tranche of ARPA funds is underway.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$1,919,564	\$2,138,026	\$2,309,469
Materials and Supplies	14,537	20,000	24,000
Equipment, Lease, and Assets	15,942	13,000	12,000
Contractual and Other Services	133,173	155,996	196,996
Debt Service and Special Charges	0	0	0
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General Fund	\$2,083,216	\$2,327,022	\$2,542,465
Grant and Other Funds	\$84,790	\$102,548	\$186,418
All Funds	\$2,168,006	\$2,429,570	\$2,728,883

FULL TIME POSITIONS

General Fund	20.0	18.0	19.0
Other Funds	1.0	1.0	1.0
<hr/>			
All Funds	21.0	19.0	20.0

Division: 121 St. Louis Agency on Training and Employment

Program: Ø

Department: General Government

Division Budget 121

MISSION & SERVICES

The mission of the St. Louis Agency on Training and Employment (SLATE) is to develop a quality workforce that meets the economic and labor market needs of the region. This is done through the execution of a variety of local, state, federal, and private funded programs that aid in connect job seekers with education, training, and employment opportunities through a variety of programs. SLATE's adult programs are: Workforce Innovation Opportunity Act (WIOA) Adult, WIOA Dislocated Worker, Skill Up, Judicial Circuit Court Program, COVID Humanitarian, and Missouri Work Assistance Program. Youth programs include: WIOA Youth (In-School and Out-of-School) Summer Jobs (various grants), and YouthBuild St. Louis City.

PROGRAM NOTES

In FY23, SLATE will continue to house the Workforce Innovation Opportunity Act (WIOA) which aims to provide low-income individuals services to eliminate who possess substantial barriers to employment. SLATE also will house the WIOA Adult, WIOA Dislocated Worker, and WIOA Youth Program which aims to include and provide services to these three demographics. These programs provide paid training opportunities, paid work experience, on-the-job training, connection to educational and credential attainment, supportive and wrap around services, client assistance, and employment search for those enrolled in the program. This program is currently funded by the Missouri Department of Higher Education and Workforce Development. In FY 23, \$2 million in ECO DEV Fund will be allocated.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
WIOA Adult/Dislocated Worker	100	89	125
WIOA Youth	48	100	125

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$714,170	\$1,072,026	\$760,245
Materials and Supplies	4,628	47,500	24,700
Equipment, Lease, and Assets	11,905	20,000	13,000
Contractual and Other Services	2,683,256	4,183,759	3,271,377
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$3,413,959	\$5,323,285	\$4,069,322
Economic Development Sales Tax	\$564,540	\$924,644	\$2,960,340
General Fund	\$0	\$0	\$0
All Funds	\$3,978,499	\$6,247,929	\$7,029,662

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	14.0	12.0	8.0
Economic Development Sales Tax	6.0	5.0	8.0
All Funds	20.0	17.0	16.0

Division: 123 Personnel
Program: Ø
Department: General Government

Division Budget 123

MISSION & SERVICES

The Division of Personnel's mission is to provide a well qualified, diverse workforce and support management's efforts to serve the citizens of St. Louis through progressive human resource programs based on merit and equal employment opportunity principles. The division is charged with the task of hiring, training, and maintaining the City's workforce.

PROGRAM NOTES

In FY23, the Personnel Department will increase efforts to fill vacant positions across various City Departments in a timely manner. The department will also introduce different activities to promote health and wellness for City employees. This budget adds an additional \$600,000 for promotional testing.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$2,431,954	\$3,109,828	\$3,147,163
Materials and Supplies	15,578	23,500	23,500
Equipment, Lease, and Assets	11,599	28,500	28,500
Contractual and Other Services	311,670	746,000	1,166,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,770,801	\$3,907,828	\$4,365,163
Grant and Other Funds	\$1,044,071	\$1,475,616	\$1,588,105
Internal Services Fund- Benefits	\$56,158,041	\$91,270,952	\$95,105,748
City Employee Pension Trust Fund	\$9,867,587	\$6,346,000	\$6,346,000
All Funds	\$69,840,500	\$103,000,396	\$107,405,016
<hr/>			
FULL TIME POSITIONS			
General Fund	43.9	42.9	42.9
Other Funds	7.2	7.2	7.2
Local Use Tax Fund	0.0	0.0	0.0
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All Funds	51.1	50.0	50.0

Division: 123 Personnel

Program: 01 Human Resource Operations

Department: General Government

Program Budget **123-01**

MISSION & SERVICES

The Human Resource Operations program's duties include recruitment, development and administration of examinations, administration of service rating systems, maintaining City personnel records, and administration of the classification and compensation functions.

PROGRAM NOTES

In FY22, Personnel continues to address the high volume of vacancies throughout the City's Civil Service through continued recruitment efforts.

PERFORMANCE MEASURES

	Actual FY21	Est. FY22	Goal / Est. FY23
Requisitions	789	1,500	1,500
Applications Reviewed	13,909	15,500	21,000
Positions Filled	813	1,000	1,500

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$2,173,929	\$2,711,996	\$2,766,906
Materials and Supplies	15,578	23,500	23,500
Equipment, Lease, and Assets	11,599	28,500	28,500
Contractual and Other Services	147,085	446,000	866,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,348,191	\$3,209,996	\$3,684,906
Grant and Other Funds	\$0	\$0	\$0
Local Use Tax Fund	\$0	\$0	\$0
All Funds	\$2,348,191	\$3,209,996	\$3,684,906

FULL TIME POSITIONS

General Fund	37.9	36.9	36.9
Other Funds	0.0	0.0	0.0
Local Use Tax Fund	0.0	0.0	0.0
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All Funds	37.9	36.9	36.9

Division: 123 Personnel
Program: 02 Police Unit
Department: General Government

Program Budget 123-02

MISSION & SERVICES

To provide Personnel Services in conjunction with the day to day operations of the Police Department.

PROGRAM NOTES

In FY23, the Personnel Police Unit will continue the ongoing effort to increase the number of police officers to support public safety measures throughout the City.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$258,025	\$397,832	\$380,257
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	164,585	300,000	300,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$422,610	\$697,832	\$680,257
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$422,610	\$697,832	\$680,257

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	6.0	6.0	6.0

Division: 123 Personnel
Program: 05 Employee Benefits
Department: General Government

Program Budget **123-05**

MISSION & SERVICES

The Employee Benefits program aims to reduce benefit costs by advocating good health and rebidding providers of benefit programs. This includes health insurance plan options along with life insurance and other optional and supplemental insurance plans.

PROGRAM NOTES

In FY22, the Employee Benefits Division negotiated the medical and pharmacy renewal at +7.7% with the majority of impact allocated to the City as the employer; negotiated the dental plan renewal with rate passes for each one of the two dental insurance carriers; added an initial fertility benefits with a \$15,000 lifetime maximum; incorporated Telehealth to each one of the medical PPO plans with no copay for covered employees; implemented care management programs for covered employees in the areas of Pre-Diabetes and Hypertension; and launched online fitness programs to reach out to City employees to conduct fitness online. In FY23, the Employee Benefits Division will continue providing a variety of programs that help meet the health and welfare needs of the City's diverse workforce at the lowest cost possible.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$521,477	\$575,253	\$608,934
Materials and Supplies	6,457	79,500	110,000
Equipment, Lease, and Assets	29,938	32,500	58,508
Contractual and Other Services	486,199	788,363	810,663
Debt Service and Special Charges	0	0	0
<hr/>			
Grant and Other Funds	\$1,044,071	\$1,475,616	\$1,588,105
Internal Services Fund- Benefits	\$56,158,041	\$91,270,952	\$95,105,748
General Fund	\$0	\$0	\$0
All Funds	\$57,202,112	\$92,746,568	\$96,693,853

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	7.2	7.2	7.2
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All Funds	7.2	7.2	7.2

Division: 124 Register
Program: Ø
Department: General Government

Division Budget 124

MISSION & SERVICES

The primary functions of the Register's Office include maintaining City ordinances, contracts, bonds and other official records of the City. The Register's Office also administers oaths of office, processes all contracts, administers ordinance numbers to board bills, publishes the City Journal, and certifies elections and important documents.

The Register serves City agencies, governmental bodies, and the general public by responding to requests for information pertaining to records and City ordinances. The office also provides for official registration of domestic partnerships within the City of St. Louis

PROGRAM NOTES

In FY22, the Register's Office bound over 400 ordinances and processed around 5,800 contracts, bonds, tow bills, and deeds. The office administered 551 oaths and registered 40 domestic partnerships. The Register's Office has requested an increase in FY23 for computer and software upgrades to facilitate the ability of the office to scan and file contracts electronically for easy access and storage.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
City Journals Mailed	7,820	7,800	7,840
Information Requests	3,500	4,000	4,100

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$164,238	\$202,855	\$208,296
Materials and Supplies	3,394	4,000	7,590
Equipment, Lease, and Assets	1,248	1,350	6,589
Contractual and Other Services	1,522	3,000	3,000
Debt Service and Special Charges	0	0	0
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General Fund	\$170,402	\$211,205	\$225,475
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$170,402	\$211,205	\$225,475

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	3.0	3.0	3.0

Division: 126 Civil Rights Enforcement Agency
Program: Ø
Department: General Government

Division Budget 126

MISSION & SERVICES

The Civil Rights Enforcement Agency's (CREA) mission is to monitor and enforce fair housing, equal employment, and equal access to public accommodations within the City of St. Louis. CREA investigates alleged violations of the laws governing discrimination.

PROGRAM NOTES

In FY22, CREA provided services to 239 people who contacted CREA in addition to podcast on Civil Rights issues for outreach efforts during COVID. In FY23, CREA will continue its outreach efforts to help all City residents, particularly in underserved areas, immigrant and refugee, and LGBTQIA communities. The FY 23 budget includes the addition of two (2) Human Resource Specialists to assist with these efforts.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Employment Cases Opened	18	20	40
Housing Cases Opened	49	60	50
Employment Cases Closed	8	40	40
Housing Cases Closed	27	60	60

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$337,391	\$364,127	\$390,806
Materials and Supplies	4,087	3,500	4,000
Equipment, Lease, and Assets	0	1,000	0
Contractual and Other Services	8,949	12,132	14,400
Debt Service and Special Charges	0	0	0
General Fund	\$350,427	\$380,759	\$533,065
Grant and Other Funds	\$540,544	\$0	\$36,358
All Funds	\$890,971	\$380,759	\$569,423

FULL TIME POSITIONS

General Fund	4.0	4.0	6.0
Other Funds	0.5	0.0	0.0
All Funds	4.5	4.0	6.0

Division: 127 Information Technology Services Agency
Program: Ø
Department: General Government

Division Budget 127

MISSION & SERVICES

Information Technology Services Agency's (ITSA) mission is to provide mainframe and personal computer network support and programming along with web site development and maintenance.

PROGRAM NOTES

In FY22, ITSA collaborated with all City departments to launch the Enterprise Resource Planning system to migrate from legacy mainframe systems into a single solution for the City's budget, supply/purchasing, finances, human resources, payroll, and the time and attendance system. IT facilitated the launch of online tool for submission of Board of Public Service permits; migration of the Collector of Revenue website into core CMS for enhanced look/functionality; rewrote Forestry billing system with work order/asset management system integration for seamless data entry/data management. In FY23, ITSA will coordinate online permit processing to allow for online payments; migrate remaining legacy mainframe applications to newer platforms and/or application upgrades; activate a data analytics unit to oversee/maintain enterprise data repositories/data warehouse. the FY 23 budget includes \$2 million in contractual service costs for continued management and the transition to the new ERP system and \$500,000 for remaining migration off of legacy system.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Users managed	3,475	3,500	3,700
Workstations Managed	2,833	3,000	3,000
Help Desk Calls	6,035	6,500	6,500

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$3,791,917	\$4,188,983	\$4,502,607
Materials and Supplies	48,751	54,600	59,600
Equipment, Lease, and Assets	1,971	2,400	2,400
Contractual and Other Services	3,684,853	4,144,829	6,801,701
Debt Service and Special Charges	0	0	0
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General Fund	\$7,527,492	\$8,390,812	\$11,366,308
Grant and Other Funds	\$59,306	\$213,427	\$73,083
All Funds	\$7,586,798	\$8,604,239	\$11,439,391

FULL TIME POSITIONS

General Fund	43.0	43.0	47.0
Other Funds	1.0	1.0	1.0
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All Funds	44.0	44.0	48.0

Division: 137 Budget
Program: Ø
Department: General Government

Division Budget 137

MISSION & SERVICES

The Budget Division serves under the Board of Estimate and Apportionment and is responsible for the development and monitoring of the City's annual budget and operating plan. The Budget Division provides estimates of available City revenues and works closely with operating departments in reviewing budgetary requirements for supporting City services. Over the course of a year, this office may conduct a variety of fiscal analyses related to special projects such as bond issues, revenue and expenditure trend analyses and potential impact statements on proposed legislation.

PROGRAM NOTES

In FY22, the Budget Division worked to continue to improve the accessibility of important budget documents by ensuring the Transparency Website is up-to-date with the latest data. The website is an interactive database highlighting departmental expenditures by vendor, TIF reports, and various financial documents. In FY23, the Budget Division will be transitioning to a new budget system which will be integrated to the new ERP (accounting and management) system project managed by ITSA and made operational this past year.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Actual Revenue as % of Estimate	105%	104%	100%
Received Government Finance Officers Association Distinguished Presentation Award	Yes	Yes	Yes

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$458,012	\$499,402	\$525,680
Materials and Supplies	1,077	1,500	1,500
Equipment, Lease, and Assets	993	2,000	2,000
Contractual and Other Services	3,736	5,150	5,150
Debt Service and Special Charges		0	0
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General Fund	\$463,818	\$508,052	\$534,330
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$463,818	\$508,052	\$534,330

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	5.0	5.0	5.0

Division: 139 City Counselor
Program: Ø
Department: General Government

Division Budget **139**

MISSION & SERVICES

The City Counselor is the director and representative in all legal matters involving the City. The City Counselor directs the management of all litigation in which the City is a party, including service in the City Courts. Moreover, the City Counselor advises the Mayor, department heads, and other officers of the City.

PROGRAM NOTES

In FY23, the City Counselor's Office will handle a wide range of legal issues, litigation, and transactions, including issues involving civil rights and social justice.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$4,350,124	\$5,075,182	\$5,457,698
Materials and Supplies	36,245	77,000	77,000
Equipment, Lease, and Assets	12,353	15,400	27,400
Contractual and Other Services	9,237,172	6,513,986	6,555,780
Debt Service and Special Charges	1,453	0	0
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General Fund	\$13,637,347	\$11,681,568	\$12,117,878
Local Use Tax Fund	\$0	\$500,622	\$530,868
Grant and Other Funds	\$1,161,610	\$1,449,832	\$1,946,452
All Funds	\$14,798,957	\$13,632,022	\$14,595,198

FULL TIME POSITIONS

General Fund	50.0	52.0	54.0
Local Use Tax Fund	0.0	5.5	5.0
Other Funds	16.0	15.0	20.0
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All Funds	66.0	72.5	79.0

Division: 139 City Counselor
Program: 01 Administration
Department: General Government

Program Budget **139-01**

MISSION & SERVICES

The Administration program supports the City Counselor's office and provides legal support staff. Administrative personnel are responsible for tracking budget expenditures, entering case data into a database, maintaining records for billable hours, vouchering and providing general employee development and computer systems management.

PROGRAM NOTES

In FY22, the City's Civil Law Department has made 12 personnel changes – including moving two lawyers from out of state to the City of St. Louis, issued an in-depth City Counselor Opinion regarding redistricting, initiated multiple key investigations, had numerous litigation victories including grants of summary judgment, secured two jury trial verdicts for the City and two other favorable jury trial verdicts well below the last demand of the plaintiffs, and the City Counselor both argued and won an appeal before the United States Court of Appeals for the Eighth Circuit on behalf of the City. The Civil Law Department also guided the Community Development Administration and Industrial Development Authority to close on the \$12.3 million Etzel Place VI housing project deal, and reviewed hundreds of Board Bills, sunshine law requests, and contracts. The Law Department also convened a Selection Committee, chaired by the City Counselor, to create an up-to-date list of outside counsel the City Counselor's Office may retain when necessary.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Claims Received	788	860	860
Claims Resolved	690	700	700

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$608,846	\$729,281	\$731,906
Materials and Supplies	4,650	9,000	12,000
Equipment, Lease, and Assets	5,252	6,000	6,000
Contractual and Other Services	43,111	40,500	56,734
Debt Service and Special Charges	0	0	0
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General Fund	\$661,859	\$784,781	\$806,640
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$661,859	\$784,781	\$806,640

FULL TIME POSITIONS

General Fund	9.0	10.0	10.0
Other Funds	0.0	0.0	0.0
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All Funds	9.0	10.0	10.0

Division: 139 City Counselor
Program: 02 Litigation
Department: General Government

Program Budget **139-02**

MISSION & SERVICES

The City Counselor's Office represents the City and related departments, offices and agencies in all litigation matters including, but not limited to, damage suits, contract actions, equity actions, proceedings before administrative bodies and appeals there from, as well as appellate matters. Further, the City Counselor's Office pursues claims against parties who cause damage to City property. The City Counselor also advises the City's officials, representatives and managers on matters that have the potential for litigation.

PROGRAM NOTES

In FY22, the Litigation Unit had numerous litigation victories including grants of summary judgment, secured two jury trial verdicts for the City and two other favorable jury trial verdicts well below the last demand of the plaintiffs, and the City Counselor both argued and won an appeal before the United States Court of Appeals for the Eighth Circuit on behalf of the City. The Litigation Unit has seen the number of lawsuits handled per attorney rise throughout the pandemic. For example, where an Attorney III in FY2019 and FY2020 carried a caseload of approximately 19 cases, now, in FY2022 carries 27 cases. Now that the doors of the courthouse are open, the Litigation Unit would like to bring cases that it is able to bring to resolution to resolution in the near term to decrease the number of cases per attorney.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Jury Trial	1	10	12
CSB Claims Received	1,008	1,008	1,008
Favorable Defense Verdicts		5	5

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$1,505,639	\$1,977,935	\$2,101,773
Materials and Supplies	14,467	28,000	28,000
Equipment, Lease, and Assets	0	0	12,000
Contractual and Other Services	2,034,929	2,190,020	2,213,000
Debt Service and Special Charges		0	0
General Fund	\$3,555,035	\$4,195,955	\$4,354,773
Local Use Tax Fund	\$0	\$500,622	\$530,868
All Funds	\$3,555,035	\$4,696,577	\$4,885,641

FULL TIME POSITIONS

General Fund	15.0	17.0	18.0
Local Use Tax Fund	0.0	5.5	5.0
All Funds	15.0	22.5	23.0

Division: 139 City Counselor
Program: 03 Corp., Legis., & Fiscal
Department: General Government

Program Budget **139-03**

MISSION & SERVICES

The Corporate Unit provides legal counsel to the City of St. Louis, its related departments and agencies, in corporate and fiscal matters such as contracts, real estate, tax and public finance, land use, and pension systems. The program also drafts and reviews legislations, contracts, RFPs, and other legal documents, while assisting with litigation matters arising from the foregoing areas. The Corporate and Fiscal unit also assists in responding to Sunshine law requests.

PROGRAM NOTES

In FY 22, the Corporate Section coordinated a joint procurement process for disparity study with St. Louis County (expected completion May 2022), facilitated legal compliance for numerous ARPA procurement processes and contracts (especially for DOH, DHS, and AHC) (ongoing), and created an electronic "transactions manual" as a resource for contract and other corporate recurring issues. This manual includes standardized terms that are periodically updated by the office (Completed October 2021 but continually revised), and provided training to Department heads on Sunshine Law and the RFP process.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Contracts: Drafted/Reviewed/Approved to form	1,670	1,600	1,000
Board Bills: Drafted/Reviewed/Approved to form	239	235	250
Sunshine Law Requests / Processed	1,207	1,300	1,300

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$1,158,603	\$1,109,583	\$1,253,224
Materials and Supplies	12,917	25,000	22,000
Equipment, Lease, and Assets	4,552	5,400	5,400
Contractual and Other Services	54,252	126,966	127,906
Debt Service and Special Charges	1,453	0	0
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General Fund	\$1,231,777	\$1,266,949	\$1,408,530
Grant and Other Funds	\$374,607	\$0	\$0
All Funds	\$1,606,384	\$1,266,949	\$1,408,530

FULL TIME POSITIONS

General Fund	13.0	11.0	12.0
Other Funds	0.0	0.0	0.0
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All Funds	13.0	11.0	12.0

Division: 139 City Counselor
Program: 04 Workers' Compensation
Department: General Government

Program Budget **139-04**

MISSION & SERVICES

This program defends, litigates, negotiates, and settles Workers' Compensation claims brought against the City for work related injuries.

PROGRAM NOTES

In FY23, the Workers' Compensation Division will work to decrease the reports of injury that result in a claim for Workers' Compensation and increase the number of cases that are disposed of prior to mediation. Currently, 20% of injury reports result in claims for compensation and 78% of filed claims are disposed of prior to mediation.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Reports of Injury	1,456	1,200	1,200
Formal Claims for Compensation	289	266	300
Hearings, Mediations, Pre-Hearings, Etc.	1,160	1,444	1,200
Claim Costs	\$20,760,081	\$16,646,826	\$16,000,000

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$231,829	\$264,475	\$310,425
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$231,829	\$264,475	\$310,425
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$231,829	\$264,475	\$310,425

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
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All Funds	2.0	2.0	2.0

Division: 139 City Counselor
Program: 05 Problem Properties
Department: General Government

Program Budget **139-05**

MISSION & SERVICES

The Problem Properties Unit's mission is to diligently enforce building, environmental, health, and public nuisance laws in order to promote public safety and to recover special tax bills when City services are provided to problem properties.

In conjunction with the City's Building Division and Neighborhood Stabilization Office, the unit identifies and locates owners of problem properties, seeks to evict nuisance tenants, condemns properties through an administrative process, and pursues liens on properties.

PROGRAM NOTES

In FY22, Problem Properties continued to research, compile, and implement a yearly vacant property foreclosure suit filing containing substantial amounts of verified, vacant, and abandoned problem properties. The Problem Properties division also worked with the Vacancy Collaborative and other stakeholders to prevent vacancy. In FY23, the Division will continue the success of behavioral nuisance abatement City-wide, including the practice of behavioral nuisance summons prosecution.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Consultations w/ Problem Property Owners	3,105	3,156	3,500
Open Behavioral Nuisance Files	1,785	1,785	2,000
Cease & Desist Letters Issued	1,659	1,664	1,700
Total Fines Assessed	\$70,740	\$80,000	\$85,000

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$781,461	\$874,094	\$1,290,510
Materials and Supplies	492	4,500	4,500
Equipment, Lease, and Assets	0	2,500	2,500
Contractual and Other Services	3,183	23,000	23,000
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$785,136	\$904,094	\$1,320,510
General Fund	\$89,543	\$0	\$0
All Funds	\$874,679	\$904,094	\$1,320,510

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	9.0	9.0	13.0
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All Funds	9.0	9.0	13.0

Division: 139 City Counselor
Program: 06 Economic Development
Department: General Government

Program Budget **139-06**

MISSION & SERVICES

The Economic Development and Real Estate program provides legal representation for the St. Louis Development Corporation (SLDC) and the City's other development agencies. The program negotiates and drafts real estate and finance agreements, and reviews documents related to development, tax abatement/credits, and acquisition.

PROGRAM NOTES

In FY22, the Economic Development Division assisted in the transition from the prior administration and updated processes and procedures to incorporate the new administration's priorities, completed incentive documentation for several very large real estate transactions, closed four bond transactions totaling \$70.5 million to finance affordable housing projects, updated parameters for procurement of professional services for SLDC-supported boards, and reviewed and archived or disposed of obsolete financing documents, reorganize filing systems. In FY23, the Economic Development Division will cooperate and assist in the City's completion of the impending disparity study, assist in sale of significant, long-term land bank holdings to further neighborhood redevelopment, assist in the disposition of ARPA funds through appropriately safeguarded mechanisms, provide support for development of HR and training materials for development agency staff, and assist in the implementation of the City's new Economic Justice Action Plan.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Public Record Requests	82	73	75
Prepare CDA contracts	97	100	100
Public Record Req. completed \leq 2 weeks		95%	95%

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$1,867	\$545,738	\$624,302
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	1,640
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Grant and Other Funds	\$1,867	\$545,738	\$625,942
General Fund	\$0	\$0	\$0
All Funds	\$1,867	\$545,738	\$625,942

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	7.0	6.0	7.0
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All Funds	7.0	6.0	7.0

Division: 139 City Counselor
Program: 07 Police Unit
Department: General Government

Program Budget **139-07**

MISSION & SERVICES

The Police Unit handles records requests made under the Sunshine Law which require legal analysis. It also responds to subpoenas and file motions, manages expungements, provides legal advice to the Police Department and supports litigation.

PROGRAM NOTES

In FY23 the Police Unit continue to support policy development and training in numerous areas, civil litigation support, legal advice and representation in a broad range of matters, and complete implementation of new legal software.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Expungements Filed	48	100	150
Subpoenas Filed	46	80	100

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$755,664	\$993,908	\$1,060,370
Materials and Supplies	4,211	15,000	15,000
Equipment, Lease, and Assets	2,549	4,000	4,000
Contractual and Other Services	7,104,880	4,156,500	4,158,140
Debt Service and Special Charges	0	0	0
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General Fund	\$7,867,304	\$5,169,408	\$5,237,510
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$7,867,304	\$5,169,408	\$5,237,510

FULL TIME POSITIONS

General Fund	11.0	12.0	12.0
Other Funds	0.0	0.0	0.0
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All Funds	11.0	12.0	12.0

Division: 141 Planning & Urban Design
Program: Ø
Department: General Government

Division Budget **141**

MISSION & SERVICES

The Planning and Urban Design Agency (PDA) was created in the summer of 1999 to focus on planning for the future of the City of St. Louis. The Agency provides staff support for the Planning Commission and Preservation Board, and is comprised of five divisions: Planning and Urban Design, Cultural Resources Office, Research, GIS/Graphics, and Sustainability.

Services provided by PDA include but are not limited to: Chapter 99, 100, and 353 Development Plans that can convey tax abatement and eminent domain powers, modifications to the City's Zoning Ordinance and Zoning Maps, Neighborhood/Ward/City Project planning and mapping as well as maintaining the City's Geographic Information System (GIS).

PROGRAM NOTES

PDA is engaged in implementing citywide neighborhood planning by groups of neighborhoods over multiple years, working interactively with those involved in our historic districts both architecturally and culturally, advancing efforts related to; equity, climate change, and implementing tools to support contemporary transportation modes and place making and actively exploring best practices in planning and engaging in increased use of data and technology in operations relating to land use and community engagement.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$544,128	\$825,694	\$830,776
Materials and Supplies	1,276	7,100	7,000
Equipment, Lease, and Assets	85,867	7,500	14,873
Contractual and Other Services	2,724	9,000	8,500
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$633,995	\$849,294	\$861,149
Economic Development Sales Tax	\$818,200	\$3,018,697	\$3,140,507
General Fund	\$0	\$763,344	\$853,092
All Funds	\$1,452,195	\$4,631,335	\$4,854,748

FULL TIME POSITIONS

General Fund	0.0	5.5	8.0
Other Funds	10.3	10.5	10.0
Economic Development Sales Tax	13.6	9.0	9.0
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All Funds	23.9	25.0	27.0

Division: 142 Community Development Administration
Program: Ø
Department: General Government

Division Budget **142**

MISSION & SERVICES

The Community Development Administration's (CDA) primary goal is to promote neighborhood growth and stabilization.

The Community Development Administration (CDA) is responsible for the administration of federal funds for housing, community, and economic development programs that strengthen the City of St. Louis and its neighborhoods. CDA is funded primarily through the Federal Community Development Block Grant (CDBG) program. It also administers funds from the HOME Investment Partnership program, the Emergency Shelter Grant and Housing Opportunities for People with AIDS. Funds appropriated represent administrative functions only, with programming funds to be contained within a separate appropriation later in the fiscal year.

PROGRAM NOTES

In FY22, CDA completed the eighth year of the citywide operation of the Healthy Home Repair Program (HHR) and closed 195 HRR loans worth approximately \$2,535,000 in CDBG/HOME funds. CDA also assisted 80 elderly and disabled home owners through the minor home repair program.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$155,194	\$3,116,733	\$3,413,339
Materials and Supplies	14,019	25,302	21,190
Equipment, Lease, and Assets	-12,360	229,500	228,000
Contractual and Other Services	7,385,576	549,662	447,282
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$7,542,429	\$3,921,197	\$4,109,811
Economic Development Sales Tax	\$0	\$1,050,000	\$2,573,156
Other Grants	\$1,021,462	\$0	\$0
All Funds	\$8,563,891	\$4,971,197	\$6,682,967

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	44.0	43.0	44.0
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All Funds	44.0	43.0	44.0

Division: 143 Affordable Housing Commission
Program: Ø
Department: General Government

Division Budget 143

MISSION & SERVICES

The Affordable Housing Commission's (AHC) mission is to promote City living and neighborhood stabilization through the preservation and production of affordable, accessible housing and support services that enhance the quality of life for those in need, especially City residents earning 80% or below the area median income.

PROGRAM NOTES

In FY23, the Affordable Housing Commission will be allocated \$6.5M in funding from the local use tax fund and \$2.0M in ARPA funding. Program funds will be provided to developers of affordable housing and providers of housing related social services to improve or maintain housing for low income residents of the City. The City has also benefitted from CARES Act funding that has provided significant funds for emergency and temporary housing funds during the pandemic.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
Families Receiving Rent / Mortgage / Utility Subsidies:	2,809	1,265	1,000
Persons Assisted w/ Transitional Housing	6,281	3,505	3,500
Affordable Housing Units Produced	148	191	148

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$388,440	\$433,158	\$516,494
Materials and Supplies	10,335	8,500	8,500
Equipment, Lease, and Assets	28,625	34,570	34,720
Contractual and Other Services	3,592,837	6,033,831	5,949,995
Debt Service and Special Charges	0	700	700
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Local Use Tax Fund	\$4,020,237	\$6,510,759	\$6,510,409
Grant and Other Funds	\$0	\$0	\$2,000,000
All Funds	\$4,020,237	\$6,510,759	\$8,510,409

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Local Use Tax Fund	5.0	5.0	6.0
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All Funds	5.0	5.0	6.0